

Needwood Golf Course -- No. 948727

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Upper Rock Creek**
 Relocation Impact

Date Last Modified
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 Required Adequate Public Facility

May 2, 2000
 23-60 (99App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY99	Estimate FY00	Total 6 Years	FY01	FY02	FY03	FY04	FY05	FY06	Beyond 6 Years
Planning, Design and Supervision	1,538	260	1,229	49	29	10	10	0	0	0	0
Land											
Site Improvements and Utilities	193	193	0	0	0	0	0	0	0	0	0
Construction	1,300	910	0	390	0	200	190	0	0	0	0
Other											
Total	3,031	1,363	1,229	439	29	210	200	0	0	0	0

FUNDING SCHEDULE (\$000)

Enterprise Park and Planning	3,031	1,363	1,229	439	29	210	200	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				36	6	6	6	6	6	6	0
Energy				0	0	0	0	0	0	0	0
Program-Other				12	2	2	2	2	2	2	0
Net Impact				48	8	8	8	8	8	8	0

DESCRIPTION

Needwood Golf Course, located in Rock Creek Regional Park, is a 27 hole golf course featuring an 18 hole golf course, an executive 9 hole course, and driving range.

FY01: Planning & design for FY03 projects

FY02: Renovate putting green #1 and improve parking lot

FY03: Renovate 13th green, rebuild sand bunkers, and reconstruct cart paths east of clubhouse.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY94	(\$000)
Initial Cost Estimate		992
First Cost Estimate		
Current Scope	FY97	2,973
Last FY's Cost Estimate		3,031
Present Cost Estimate		3,031

Appropriation Request	FY01	29
Appropriation Req. Est.	FY02	210
Supplemental Approp. Req.	FY00	0
Transfer		0

Cumulative Appropriation	2,592
Expenditures/Encumbrances	2,100
Unencumbered Balance	492

Partial Closeout Thru	FY99	0
New Partial Closeout	FY00	0
Total Partial Closeout		0

COORDINATION

MAP

SEE MAP NEXT PAGE

